

FIRE (24)

GOAL-BASED GOVERNANCE PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Fire Department is to provide the citizens of the City of Detroit with a modern day, administratively and technically sound, world class Fire Department capable of protecting life and property through the efficient use of emergency response resources. The Fire Department will afford pre-hospital medical service and enforce all laws, ordinances and regulations relating to fire prevention and suppression, as well as maintain a high state of emergency management preparedness through continued and sustained planning and training.

AGENCY GOALS:

1. Increase customer services by continuously reviewing and assessing customer needs and providing a consistent high quality of service.
2. Increase revenue by identifying and implementing new and appropriate sources of Fire Department income.
3. Enhance employee development by upgrading Fire/EMS service training and educational opportunities.
4. To promote user-friendly services through participation in community organizations while providing community awareness and outreach programs to the public.

AGENCY FINANCIAL SUMMARY:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
\$ 176,902,187	City Appropriations	\$ 152,208,532	\$ 149,680,966	\$ (2,527,566)
<u>4,750,000</u>	Capital Appropriations	<u>2,000,000</u>	<u>3,500,000</u>	<u>1,500,000</u>
\$ 181,652,187	Total Appropriations	\$ 154,208,532	\$ 153,180,966	\$ (1,027,566)
\$ 7,255,477	City Revenues	\$ 7,359,537	\$ 7,255,477	\$ (104,060)
<u>4,750,000</u>	Sale of Bonds	<u>2,000,000</u>	<u>3,500,000</u>	<u>1,500,000</u>
\$ 12,005,477	Total Revenues	\$ 9,359,537	\$ 10,755,477	\$ 1,395,940
\$ 169,646,710	NET TAX COST:	\$ 144,848,995	<u>\$ 142,425,489</u>	\$ (2,423,506)

AGENCY EMPLOYEE STATISTICS:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	4-1-01 <u>Actual</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
540	Positions - Civilian	435	417	436	1
<u>1,449</u>	Positions - Uniform	<u>1,428</u>	<u>1,354</u>	<u>1,428</u>	<u>0</u>
1,989	Total Positions	1,863	1,771	1,864	1

ACTIVITIES IN THIS AGENCY:

	2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
Fire Suppression and Control	\$ 125,715,595	\$ 125,423,466	\$ (292,129)
Fire Prevention and Investigations	6,293,768	6,401,454	107,686
Physical Health	22,199,169	20,770,926	(1,428,243)
Emergency Management	-	585,120	585,120
	<u>\$ 154,208,532</u>	<u>\$ 153,180,966</u>	<u>\$ (1,027,566)</u>

FIRE (24)

GBG FIRE SUPPRESSION AND CONTROL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FIRE SUPPRESSION AND CONTROL

Fire Suppression and Control includes departmental Administration, Fire Fighting Operations and support functions such as: Communications, Apparatus, Training, Community Relations, Medical, and Research and Development. Capital Improvements is also included in this Activity. Fire Suppression units include 40 engine companies, 24 ladder companies, 6 tactical mobile squad, 1 TAC company, a fireboat, a hazardous material response unit and an aircraft crash rescue unit. There are 30,412 low pressure hydrants.

ACTIVITY GOALS:

1. Continue to upgrade emergency apparatus by maintaining a systematic and regular replacement program and refurbishing older apparatus which are mechanically sound and enhance inventory control.
2. Improve Incident Command System for multi-alarms of fire and other natural disasters.
3. Provide additional training for the Hazardous Material Response Team, and to teach a meaningful and responsible agreement on manning of the Response Unit.
4. Implement a "First Responder" program.
5. Improve fire station facilities and grounds with needed repairs and renovations.
6. Increase Fire Officer professionalism through training.
7. Intensify the Fire Officer training program.
8. Create a fire-safe environment responsive to the citizens' needs through community awareness and outreach programs, resulting in reduction of fatalities.
9. Coordinate Infection Control (HIV/HBV, Communicable Disease) training for Fire and other City departments.

MAJOR INITIATIVES:

- Improve early warning detection for the citizens of Detroit by installing photoelectric smoke detectors with lithium batteries that have a ten (10) year life expectancy.
- Establish a Citizen Advisory Committee to enhance the relationship of each fire station and their surrounding community to increase health and fire safety awareness.
- Developed a computer based (Intranet) in service training for State mandated training.

PLANNING FOR THE FUTURE:

- Implement a systematic single and two-family dwelling inspection program to provide fire safety and prevention training, and fire evacuation plans aimed at reducing the high rate of fatalities in residential occupancies.

FIRE (24)

GBG FIRE SUPPRESSION AND CONTROL MEASURES AND TARGETS

Goals:	1998-99	1999-00	2000-01	2001-02
Measures	Actual	Actual	Projection	Target
Reduce expenditures by upgrading technical capabilities and streamlining operations:				
Percent of error-free inventory system	85%	85%	90%	90%
Garage maintenance reports (repair orders)	22,000	26,848	27,000	28,000
In-shop apparatus repairs	25,000	22,021	23,000	24,000
Number of stock issue tickets (1-6 items each)	1,285	842	1,200	1,300
Fire hose repaired/tested/inspected (ft.)	25,000	22,700	147,500	150,000
Emergency repairs/deliveries	5,480	5,456	5,600	5,800
House repairs - carpentry	295	265	295	450
House repairs - electrical	375	340	400	300
House repairs - plumbing	420	401	425	550
Hydrants installed	5	3	10	15
Hydrant locks	300	200	250	550
Sirens maintained and tested	39	39	39	40
Enhance employee development by upgrading training and educational opportunities:				
Percent of Fire Officers receiving Training (I, II and III)	50%	100%	100%	100%
Number of specialized training sessions held	8	48	92	71
Number of basic skills training sessions held	2	2	2	2
Increase customer services by continuously assessing customer needs and providing				
Consistent high quality service:				
Fire reports	14,122	14,927	12,879	13,010
Other incident reports	10,838	12,313	10,870	11,739
False alarms	10,484	10,755	10,669	10,765
Privately owned boxes-dialers	170	151	161	173
Municipally owned boxes-dialers	21	27	35	45
Public school dialers	173	151	161	173
Fire safety and career opportunity classes at public/private schools	639	664	865	854
Junior Fire Cadet program ¹	82	80	80	80
Activity Costs	\$ 112,560,105	\$ 118,380,488	\$ 125,715,595	\$ 125,423,466

¹Youngsters ages 14-18 summer youth employment

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

Administration General Office	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Executive Management and Support						
<i>APPROPRIATION ORGANIZATION</i>						
00064 - Executive Management and Support						
240010 - Administration General Office	12	\$1,724,321	29	\$3,149,537	12	\$1,603,105
240015 - Emergency Management	6	\$510,761	7	\$682,981	0	\$0
240020 - Administration-Community Relations	4	\$354,297	6	\$546,256	4	\$377,399
240030 - Administration-Research And Develop	5	\$2,202,928	8	\$2,460,161	5	\$2,214,407
240040 - Administration-Medical Services	5	\$1,816,321	7	\$2,213,507	6	\$2,153,621
240220 - Training	11	\$939,444	11	\$977,985	11	\$954,261
APPROPRIATION TOTAL	43	\$7,548,072	68	\$10,030,427	38	\$7,302,793
00715 - Vehicle Management and Supply						
240103 - Apparatus-Administration	6	\$541,738	7	\$698,795	6	\$560,554
240105 - Apparatus-Repair	43	\$3,801,862	48	\$4,801,876	43	\$4,151,128
240110 - Apparatus-Stores	10	\$1,297,768	15	\$2,253,278	10	\$1,547,635
APPROPRIATION TOTAL	59	\$5,641,368	70	\$7,753,949	59	\$6,259,317
00718 - Fire Fighting Operations						
240191 - Fire Fighting-Administration	40	\$5,234,701	41	\$5,683,347	40	\$5,465,938
240195 - Fire Fighting-Operations	1253	\$98,067,954	1257	\$110,386,326	1253	\$94,724,040
240205 - Marine Operations-Fireboat	3	\$178,519	3	\$199,662	3	\$128,274
240215 - Airport Operations-Crash Crew	14	\$1,060,674	14	\$1,124,589	14	\$1,058,970
APPROPRIATION TOTAL	1310	\$104,541,848	1315	\$117,393,924	1310	\$101,377,222
00760 - Communication and System Support						
240065 - Fire Communication-Administration	4	\$1,180,661	4	\$1,237,062	4	\$1,243,771
240075 - Fire Communication-Dispatch	28	\$2,274,239	28	\$2,205,912	28	\$2,304,934
240080 - System Support	0	\$321,944	0	\$539,409	0	\$539,409
APPROPRIATION TOTAL	32	\$3,776,844	32	\$3,982,383	32	\$4,088,115
00952 - Fire Station Replacement						
240314 - Fire Capital Improvements	0	\$2,000,000	0	\$4,750,000	0	\$2,000,000
APPROPRIATION TOTAL	0	\$2,000,000	0	\$4,750,000	0	\$2,000,000

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

Hazard Material Incident Mitigation Environmental Response	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00965 - Environmental Response						
240400 - Hazard Material Incident Mitigation	0	\$0	0	\$0	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$200,000
10151 - Casino Municipal Services-Fire						
241000 - Fire Fighting-Casino Mun Serv	27	\$275,345	27	\$1,123,038	27	\$867,802
241010 - Fire Marshal-Casino Mun Serv	10	\$568,744	10	\$841,806	10	\$651,981
241015 - EMS-Casino Mun Serv	11	\$1,363,374	11	\$1,463,041	11	\$1,176,236
APPROPRIATION TOTAL	48	\$2,207,463	48	\$3,427,885	48	\$2,696,019
10187 - Fire - Public Safety Mall						
241020 - Fire - Public Safety Mall	0	\$0	0	\$0	0	\$1,500,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$1,500,000
ACTIVITY TOTAL	1492	\$125,715,595	1533	\$147,338,568	1487	\$125,423,466

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC0524 - Fire Suppression and Control			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	73,342,930	78,850,271	75,847,877
EMPBENESL - Employee Benefi	35,175,871	38,817,986	32,294,771
PROFSVCSL - Professional/Con	1,237,073	1,402,573	1,397,573
OPERSUPSL - Operating Suppli	5,488,534	7,725,865	6,125,306
OPERSVCSL - Operating Servic	5,050,696	5,373,440	5,315,972
CAPEQUPSL - Capital Equipmei	3,369,268	10,154,574	714,108
CAPOUTLSL - Capital Outlays/I	2,000,000	4,750,000	2,000,000
OTHEXPSSL - Other Expenses	51,223	263,859	1,727,859
<i>A24000 - Fire Department</i>	<i>125,715,595</i>	<i>147,338,568</i>	<i>125,423,466</i>
AC0524 - Fire Suppression and Control	125,715,595	147,338,568	125,423,466
Grand Total	125,715,595	147,338,568	125,423,466

FIRE (24)

GBG FIRE PREVENTION AND INVESTIGATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FIRE PREVENTION AND INVESTIGATION

The role of the Fire Marshal Division is to enforce all laws and ordinances pertaining to Fire Prevention, Protection and Public Education, Investigation, providing protection of life and property to the citizens of Detroit.

ACTIVITY GOALS:

1. Increase the effectiveness of building inspections, thereby eliminating fire hazards in a timely manner.
2. Continue to increase arson convictions through vigorous investigations and prosecution.
3. Reduce the number of fire related injuries and deaths through public education programs.
4. Identify new services for billing purposes, thereby increasing revenue.

MAJOR INITIATIVES:

- Instituted a program that requires owners of vehicles that are determined to be “suspicious fire”, be interviewed by an Arson Investigator prior to collection of any funds resulting from insurance claims.
- Expanded the Arson Awareness Program to include investigating all fires which have been determined to be caused by “children with matches”.
- Continue to reinforce the Arson Vehicle Fire Task Force efforts.

PLANNING FOR THE FUTURE:

- Implement a systematic and two-family dwelling inspection program to provide fire safety and prevention training, and fire evacuation plans aimed at reducing the high rate of fatalities in residential occupancies.

FIRE (24)***GBG FIRE PREVENTION AND INVESTIGATION MEASURES AND TARGETS***

Goals:	1998-99	1999-00	2000-01	2001-02
Measures	Actual	Actual	Projection	Target
Increase revenue by identifying and implementing appropriate sources of income:				
Percent of billing collections	25% increase	22% decrease	10% increase	10% increase
Service fees collections ratio - Licenses and Permits	87%	87%	88%	90%
Increase customer services by continuously assessing customer needs and providing				
Consistent high quality service:				
48 hour facilitation of information records request	100%	90%	95%	100%
Number of fire inspections	10,196	18,001	19,000	19,000
Investigations	2,750	2,332	2,233	2,100
Warrants issued	275	212	195	183
Arson arrests	340	244	224	211
Arson convictions	200	116	107	101
Public and private buildings inspected	13,752	9,870	11,000	12,000
Community Group training	600	984	2,245	2,500
License and permit inspections	36,840	16,827	18,000	18,500
Reinspections (violations, court cases)	2,988	3,800	5,000	5,500
On-site training programs/special training	210	1,000	2,100	2,800
Special & miscellaneous public instruction assignments	200	500	750	1,000
Public attendance at fire houses	3,520	1,560	2,120	2,680
Block clubs/parent teacher, senior citizen safety presentations	30	14	41	56
Smoke detector installation program	2,890	2,504	1,763	8,000
Activity Costs	\$5,613,686	\$5,729,626	\$6,293,768	\$6,401,454

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

Fire Marshal-Administration Ordinance Enforcement	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00065 - Ordinance Enforcement						
240240 - Fire Marshal-Administration	19	\$1,983,975	22	\$2,379,705	19	\$2,034,736
240250 - Fire Marshal-Inspection	26	\$2,041,469	28	\$2,430,288	26	\$2,036,901
240260 - Fire Marshal-Arson Investigation	21	\$1,871,365	27	\$2,460,101	21	\$1,938,401
240290 - Fire Marshal-General Office	10	\$396,959	13	\$469,699	10	\$391,416
APPROPRIATION TOTAL	76	\$6,293,768	90	\$7,739,793	76	\$6,401,454
ACTIVITY TOTAL	76	\$6,293,768	90	\$7,739,793	76	\$6,401,454

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC1024 - Fire Prevention and Investigation			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	4,125,051	5,045,955	4,292,055
EMPBENESL - Employee Benefi	1,902,836	2,417,708	1,832,669
PROFSVCSL - Professional/Con	89,250	92,500	92,500
OPERSUPSL - Operating Suppli	55,184	46,200	46,200
OPERSVCSL - Operating Servic	100,333	122,920	123,520
CAPEQUPSL - Capital Equipmei	21,114	14,510	14,510
<i>A24000 - Fire Department</i>	<i>6,293,768</i>	<i>7,739,793</i>	<i>6,401,454</i>
AC1024 - Fire Prevention and Investigation	6,293,768	7,739,793	6,401,454
Grand Total	6,293,768	7,739,793	6,401,454

FIRE (24)

GBG PHYSICAL HEALTH ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PHYSICAL HEALTH

This activity will provide emergency care and hospital transportation for the sick and injured and training programs for Emergency Medical Services Technicians, as well as Detroit residents in cardiopulmonary resuscitation techniques through the CPR Program.

ACTIVITY GOALS:

1. To decrease the EMS unit response time.
2. Train Detroit residents in cardiopulmonary resuscitation, train Police and Fire personnel in required areas, to train EMS Technicians to become paramedics and train ESO Operators in priority dispatching.
3. To increase the knowledge base of EMS personnel.
4. To maximize revenues.

MAJOR INITIATIVES:

- Revised current billing procedures to expedite and insure City revenues.

PLANNING FOR THE FUTURE:

- Fine tune deployment and response procedures.
- Expand public awareness efforts to educate the public on proper use of system.
- Expand quality assurance procedures to assure clinical standardization and compliance with protocol.
- Implement alternate resolution of non-emergency calls.
- Expand training of E.M.S. personnel.
- To implement a medical component of river patrol to assist with rescue and provide medical treatment and support.
- Assign a tactical medical support team to provide medical surveillance at barricaded gunman scenes, mass civil disturbances, and bomb threats.

FIRE (24)**GBG PHYSICAL HEALTH MEASURES AND TARGETS**

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Increase customer services by continuously assessing customer needs and providing Consistent high-quality service:				
Customer satisfaction with EMS response time	10% decrease	8% decrease	10% decrease	10% decrease
Non-emergency EMS calls (Low priority EMS dispatches)	10% decrease	15,060	15,360	14,593
Number of medical responses	122,500	125,497	128,007	121,607
Hospital transportation	67,375	69,023	70,404	66,884
EMS fees revenue (\$)	\$4,261,638	6,537,351	7,695,565	8,367,118
Part-time units 16-hours - ALS	-0-	-0-	-0-	7
Full-time units 24-hours - ALS	7	17	17	22
Part-time units - 8 hours - ALS	-0-	4	9	-0-
Part-time units - 8-hours - BLS ("Impact Units")	5	5	-0-	-0-
Part-time units - 12-hours - ALS	6	-0-	3	3
Private units 12-hours - BLS	3	3	-0-	-0-
First-response units 24-hours - ALS	-0-	-0-	-0-	10
Enhance employee development by upgrading training and educational opportunities:				
Percent of EMS employees- ALS training	43%	56%	57%	66%
Training hours	3,000	7,448	7,448	7,448
Activity Costs	\$17,796,101	\$19,640,204	\$22,199,169	\$20,770,926

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

E.M.S. Administration Emergency Medical Services	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00067 - Emergency Medical Services						
240320 - E.M.S. Administration	22	\$2,956,251	32	\$4,415,240	22	\$3,565,162
240340 - E.M.S. Field Operations	270	\$19,044,871	325	\$21,561,217	270	\$16,986,886
240350 - E.M.S. Training	3	\$198,047	9	\$597,369	3	\$218,879
APPROPRIATION TOTAL	295	\$22,199,169	366	\$26,573,826	295	\$20,770,926
ACTIVITY TOTAL	295	\$22,199,169	366	\$26,573,826	295	\$20,770,926

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC1524 - Physical Health			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	12,553,362	15,416,962	12,369,127
EMPBENESL - Employee Benefi	6,030,098	7,529,942	6,218,390
PROFSVCSL - Professional/Con	1,060,341	1,057,800	1,057,800
OPERSUPSL - Operating Suppli	1,283,354	836,828	805,940
OPERSVCSL - Operating Servic	42,410	288,547	282,569
CAPEQUPSL - Capital Equipmei	1,229,604	1,401,092	35,800
OTHEXPSSL - Other Expenses	0	42,655	1,300
<i>A24000 - Fire Department</i>	<i>22,199,169</i>	<i>26,573,826</i>	<i>20,770,926</i>
AC1524 - Physical Health	22,199,169	26,573,826	20,770,926
Grand Total	22,199,169	26,573,826	20,770,926

FIRE (24)

GBG EMERGENCY MANAGEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EMERGENCY MANAGEMENT:

The role of the Emergency Management Division is to coordinate emergency disasters to save lives, protect the public health, safety and property, and to lessen or to avert the threat of a catastrophe within the City of Detroit.

AGENCY GOALS:

1. Improve response to all types of disasters through established procedures and other emergency preparedness.
2. Create a fire-safe environment responsive to the citizens' needs through community awareness and outreach programs, resulting in reduction of fatalities.
3. Continue coordination to update the Detroit Basic Emergency Plan and annexes, and to obtain financial disaster relief fund from the Federal and State governments.
4. Serve as coordinator for the Local Emergency Planning Committee (LEPC) required by SARA Title III.

MAJOR INITIATIVES:

- Developing a Community Emergency Response Team (CERT) to provide training to communities with emergency responders.

PLANNING FOR THE FUTURE:

- Take proactive steps toward coordinating emergency disasters within the City of Detroit.

CITY OF DETROIT
Fire Department
Financial Detail by Appropriation and Organization

Emergency Management	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10580 - Emergency Management						
240005 - Emergency Management	0	\$0	0	\$0	6	\$585,120
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APPROPRIATION TOTAL	0	\$0	0	\$0	6	\$585,120
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ACTIVITY TOTAL	0	\$0	0	\$0	6	\$585,120

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC2524 - Emergency Management			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	0	0	293,458
EMPBENESL - Employee Benefi	0	0	147,787
PROFSVCSL - Professional/Con	0	0	10,000
OPERSUPSL - Operating Suppli	0	0	98,725
OPERSVCSL - Operating Servic	0	0	22,050
CAPEQUPSL - Capital Equipmei	0	0	8,100
OTHEXPSSL - Other Expenses	0	0	5,000
<i>A24000 - Fire Department</i>	0	0	585,120
AC2524 - Emergency Management	0	0	585,120
Grand Total	0	0	585,120

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A24000 - Fire Department					
00064 - Executive Management and Support					
414105 - Other Regulatory Licen	19,840	0	18,200	18,200	18,200
414115 - Dog Licenses	0	18,200	0	0	(18,200)
447555 - Other Reimbursements	28,443	0	0	0	0
449125 - Personal Services	(29,310)	125,383	115,223	63,000	(62,383)
472210 - Compensation For Oth	3,817	3,000	3,000	3,000	0
472255 - Sale Of Equipment	0	2,500	2,500	0	(2,500)
474100 - Miscellaneous Receipts	66,157	50,000	50,000	50,000	0
00064 - Executive Management and S	88,947	199,083	188,923	134,200	(64,883)
00715 - Vehicle Management and Supply					
449125 - Personal Services	0	3,000	0	0	(3,000)
00715 - Vehicle Management and Sup	0	3,000	0	0	(3,000)
00718 - Fire Fighting Operations					
472160 - Gifts	40,000	0	0	0	0
472255 - Sale Of Equipment	393	5,000	7,000	7,000	2,000
474100 - Miscellaneous Receipts	6,337	17,900	20,000	20,000	2,100
522110 - Project Borrowings	3,000,000	0	0	0	0
00718 - Fire Fighting Operations	3,046,730	22,900	27,000	27,000	4,100
00952 - Fire Station Replacement					
461100 - Earnings On Investmer	33,278	0	0	0	0
522100 - Sale Of Bonds	1,496,284	2,000,000	4,750,000	2,000,000	0
00952 - Fire Station Replacement	1,529,562	2,000,000	4,750,000	2,000,000	0
00965 - Environmental Response					
447555 - Other Reimbursements	18,951	0	0	0	0
00965 - Environmental Response	18,951	0	0	0	0
10090 - Fire - Capital Reinvestment					
510325 - Transfers From Other F	1,000,000	0	0	0	0
10090 - Fire - Capital Reinvestment	1,000,000	0	0	0	0
10187 - Fire - Public Safety Mall					
464100 - Sales Of City Real Prop	3,000,000	0	0	0	0
522100 - Sale Of Bonds	0	0	0	1,500,000	1,500,000
10187 - Fire - Public Safety Mall	3,000,000	0	0	1,500,000	1,500,000
00065 - Ordinance Enforcement					
413100 - Safety Inspection Char	872,091	1,300,000	1,200,000	1,200,000	(100,000)
414100 - Trailer Coach Licenses	908	0	0	0	0
414105 - Other Regulatory Licen	4,813	5,000	5,000	5,000	0
440100 - Maintenance & Constr	14,146	10,000	15,000	15,000	5,000

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A24000 - Fire Department					
<i>00065 - Ordinance Enforcement</i>					
447555 - Other Reimbursements	17,637	0	0	0	0
449125 - Personal Services	8,794	0	0	0	0
472245 - Recoveries -De	11,668	0	0	0	0
474100 - Miscellaneous Receipts	43,627	60,000	60,000	60,000	0
474105 - Miscellaneous Receipts	124	0	0	0	0
<i>00065 - Ordinance Enforcement</i>	<i>973,808</i>	<i>1,375,000</i>	<i>1,280,000</i>	<i>1,280,000</i>	<i>(95,000)</i>
<i>00067 - Emergency Medical Services</i>					
448115 - Other Fees	2,344,332	2,754,365	2,754,365	2,754,365	0
448145 - Other Fees -Fi	2,030,921	2,000,000	2,000,000	2,000,000	0
448150 - Other Fees -Sta	2,162,096	993,972	993,972	993,972	0
474100 - Miscellaneous Receipts	2,670	11,217	11,217	11,217	0
<i>00067 - Emergency Medical Services</i>	<i>6,540,019</i>	<i>5,759,554</i>	<i>5,759,554</i>	<i>5,759,554</i>	<i>0</i>
<i>10580 - Emergency Management</i>					
449125 - Personal Services	0	0	0	52,223	52,223
472255 - Sale Of Equipment	0	0	0	2,500	2,500
<i>10580 - Emergency Management</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54,723</i>	<i>54,723</i>
A24000 - Fire Department	16,198,017	9,359,537	12,005,477	10,755,477	1,395,940
Grand Total	16,198,017	9,359,537	12,005,477	10,755,477	1,395,940

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Fire Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00064 - Executive Management and Support			
240010 - Administration General Office			
Fire Commissioner	1	1	1
Deputy Fire Commissioner	1	1	1
General Manager - Fire	3	7	3
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Senior Clerk	4	4	4
Typist	1	1	1
Fire Dept Administrative Clerk	0	0	0
Purchases Agent III	0	1	0
Safety Officer	0	3	0
Principal Accountant	0	1	0
Supervising Safety Officer	0	1	0
Risk Manager	0	1	0
Senior Typist	0	5	0
Asst Corp Counsel - Exempt	0	1	0
Total Administration General Office	12	29	12
240015 - Emergency Management			
Emergency Management Spec	2	3	0
Emergency Management Coord	1	1	0
Sr Emergency Management Spec	1	1	0
Senior Typist	1	1	0
Typist	1	1	0
Total Emergency Management	6	7	0
240020 - Administration-Community Relations			
Fire Dept Comm Relation-Coord	1	1	1
Asst Fire Dept Comm Rel Coord	1	1	1
Fire Comm Relation Offcr- Lt	1	3	1
Senior Stenographer	1	1	1
Total Administration-Community Relations	4	6	4

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Fire Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00064 - Executive Management and Support			
240030 - Administration-Research And Deve			
Fire Dept R and D Coord	1	1	1
Fire R and D Asst - Captain	1	1	1
Fire R and D Asst - Lieutenant	2	5	2
Senior Clerk	1	1	1
Total Administration-Research And Developn	5	8	5
240040 - Administration-Medical Services			
Supervising Medical Case Mgr	1	1	1
Medical Case Manager	3	3	4
Senior Typist	1	1	1
Typist	0	1	0
Health Care Administrator	0	1	0
Total Administration-Medical Services	5	7	6
240220 - Training			
Sprv Fire Dept-Training School	1	1	1
Fire Trng School Instr - Capt	2	2	2
Fire Trng School Instr - Lt	7	7	7
Senior Typist	1	1	1
Total Training	11	11	11
Total Executive Management and Support	43	68	38
00065 - Ordinance Enforcement			
240240 - Fire Marshal-Administration			
Fire Marshal	1	1	1
Assistant Fire Marshal	1	1	1
Sr Fire Prevention Inspector	6	7	6
Sr Fire Prevention Instructor	1	1	1
Fire Investigator - Chief	1	1	1
Fire Investigator - Captain	3	4	3
Sprv of Fire Protection - Eng	1	1	1
Tech Support Sprv-Fire Marshal	1	1	1
Plan Examiner - Fire Protect	1	1	1

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Fire Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00065 - Ordinance Enforcement			
240240 - Fire Marshal-Administration			
Fire Fighter - 2/20/95	1	1	1
Executive Secretary I	1	1	1
Principal Clerk	1	2	1
Principal Clerk	0	0	0
Total Fire Marshal-Administration	19	22	19
240250 - Fire Marshal-Inspection			
Fire Prevention Inspector	24	24	24
Fire Prevention Instructor	2	4	2
Total Fire Marshal-Inspection	26	28	26
240260 - Fire Marshal-Arson Investigation			
Fire Investigator - Lieutenant	20	26	20
Fire Photographer	1	1	1
Total Fire Marshal-Arson Investigation	21	27	21
240290 - Fire Marshal-General Office			
Senior Clerk	2	3	2
Stenographer	1	1	1
Typist	5	7	5
Senior Building Attendant	1	1	1
Building Attendant A	1	1	1
Total Fire Marshal-General Office	10	13	10
Total Ordinance Enforcement	76	90	76
00067 - Emergency Medical Services			
240320 - E.M.S. Administration			
Super of Emergency Med Svcs	1	1	1
Asst Super of Emer Med Svcs	1	1	1
Emer Med Svcs Sprv - GD II	5	9	5
Emer Med Svcs Sprv - GD I	1	1	1
Asst Emer Med Sprv - GD II	9	15	9
Asst Emer Med Serv Sprv - GD I	2	2	2
Senior Stenographer	1	1	1

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Fire Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00067 - Emergency Medical Services			
240320 - E.M.S. Administration			
Typist	1	1	1
Clerk	1	1	1
Total E.M.S. Administration	22	32	22
240340 - E.M.S. Field Operations			
Adv Emer Mobile Med Tech	145	182	145
Emer Mobile Med Tech - Splst	20	20	20
Emer Mobile Med Tech	105	123	105
Total E.M.S. Field Operations	270	325	270
240350 - E.M.S. Training			
Emer Med Srvc Sprv - GD II	1	1	1
Emer Mobile Med Tech	1	1	1
Clerk	1	1	1
Adv Emer Mobile Med Tech	0	6	0
Total E.M.S. Training	3	9	3
Total Emergency Medical Services	295	366	295
00715 - Vehicle Management and Supply			
240103 - Apparatus-Administration			
Super of Fire Apparatus	1	1	1
Asst Super Fire Apparatus	1	1	1
Sr Auto Repair Foreman	1	1	1
Auto Repair Foreman	1	1	1
Senior Clerk	1	1	1
Typist	1	2	1
Total Apparatus-Administration	6	7	6
240105 - Apparatus-Repair			
Apparatus Emergency Mechanic	8	8	8
General Machinist	2	2	2
Auto Repair Sub-Foreman	3	3	3
Air Equip Mechanic	1	2	1
General Auto Body Mechanic	4	4	4

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Fire Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00715 - Vehicle Management and Supply			
240105 - Apparatus-Repair			
General Auto Mechanic	20	22	20
Auto Electric Mechanic	3	3	3
Vehicle Painter and Letterer	1	1	1
Auto Repair Helper	1	1	1
Building Attendant A	0	2	0
Total Apparatus-Repair	43	48	43
240110 - Apparatus-Stores			
Head Storekeeper	1	1	1
Senior Storekeeper	1	2	1
Storekeeper	1	2	1
Assistant Storekeeper	3	4	3
Boiler Operator - Low Pressure	4	4	4
Delivery - Driver	0	2	0
Total Apparatus-Stores	10	15	10
Total Vehicle Management and Supply	59	70	59
00718 - Fire Fighting Operations			
240191 - Fire Fighting-Administration			
Chief of Fire Department	1	1	1
Deputy Fire Chief	2	2	2
Senior Chief	2	2	2
Battalion Fire Chief	28	28	28
Bldg Maintenance Foreman	1	1	1
Elect Worker Sub-Foreman	1	1	1
Elect Worker - General	1	1	1
Finish Carpenter	1	1	1
Plumber	1	1	1
Delivery - Driver	1	1	1
Senior Typist	1	1	1
Principal Clerk	0	1	0
Total Fire Fighting-Administration	40	41	40

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Fire Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00718 - Fire Fighting Operations			
240195 - Fire Fighting-Operations			
Fire Captain	70	70	70
Fire Lieutenant	140	140	140
Fire Sergeant	134	134	134
Fire Engine Operator	129	129	129
Fire Fighter Driver	94	94	94
Fire Fighter	686	686	686
Fire Fighter - 2/20/95	0	4	0
Total Fire Fighting-Operations	1,253	1,257	1,253
240205 - Marine Operations-Fireboat			
Fire Boat Operator	1	1	1
Fire Boat Deckhand	2	2	2
Total Marine Operations-Fireboat	3	3	3
240215 - Airport Operations-Crash Crew			
Fire Sergeant	6	6	6
Fire Engine Operator	4	4	4
Fire Fighter	4	4	4
Total Airport Operations-Crash Crew	14	14	14
Total Fire Fighting Operations	1,310	1,315	1,310
00760 - Communication and System Support			
240065 - Fire Communication-Administration			
Supervising Fire Dispatcher	1	1	1
Asst Sprv Fire Dispatcher	1	1	1
Sr Fire Dispatcher	1	1	1
Senior Clerk	1	1	1
Total Fire Communication-Administration	4	4	4
240075 - Fire Communication-Dispatch			
Fire Dispatcher	4	4	4
Sr Asst Fire Dispatcher	4	4	4

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Fire Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00760 - Communication and System Support			
240075 - Fire Communication-Dispatch			
Assistant Fire Dispatcher	20	20	20
Total Fire Communication-Dispatch	28	28	28
Total Communication and System Support	32	32	32
10151 - Casino Municipal Services-Fire			
241000 - Fire Fighting-Casino Mun Serv			
Fire Fighter - 2/20/95	27	27	27
Total Fire Fighting-Casino Mun Serv	27	27	27
241010 - Fire Marshal-Casino Mun Serv			
Plan Examiner - Fire Protect	2	2	2
Fire Prevention Inspector	0	8	8
Fire Prevention Instructor	8	0	0
Total Fire Marshal-Casino Mun Serv	10	10	10
241015 - EMS-Casino Mun Serv			
Emer Mobile Med Tech	5	5	5
Adv Emer Mobile Med Tech	6	6	6
Total EMS-Casino Mun Serv	11	11	11
Total Casino Municipal Services-Fire	48	48	48
10580 - Emergency Management			
240005 - Emergency Management			
Emergency Management Coord	0	0	1
Sr Emergency Management Spec	0	0	1
Emergency Management Spec	0	0	2
Senior Typist	0	0	1
Typist	0	0	1
Total Emergency Management	0	0	6
Total Emergency Management	0	0	6
Agency Total	1,863	1,989	1,864